

Environmental Services Department

John Stufflebean, Acting Director

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Work with our community to conserve
natural resources and safeguard the
environment for future generations

City Service Areas

Environmental and Utility Services

Core Services

Manage Potable Water

Develop, operate and maintain the City's
municipal potable water system

Manage Urban Runoff Quality

Protect the health of the South Bay
watershed through regulatory programs that
prevent pollution from entering the storm
sewer system and waterways

Manage Recycled Water

Develop, operate and maintain a recycled
water system that reduces effluent to the
Bay and provides a reliable and high quality
alternative water supply

Manage Wastewater

Manage wastewater for suitable discharge
into the South San Francisco Bay and for
beneficial reuse to protect the environment
and public health

Manage Recycling and Garbage Services

Collect, process and dispose of solid waste
to maximize diversion from landfills and
protect public health, safety and the
environment

Protect Natural and Energy Resources

Promote enhanced air quality,
environmentally responsible land use, and
conservation of water and energy resources

Strategic Support: Public Education, Long Range Planning, Employee Services, Facility
Management, Financial Management, Information Technology Services, Clerical Support, and
Materials Management

Environmental Services Department

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Manage Potable Water	\$ 16,275,176	\$ 17,387,790	\$ 18,374,279	\$ 18,374,279	5.7%
Manage Recycled Water	3,053,490	3,497,658	3,903,153	3,903,153	11.6%
Manage Recycling and Garbage Services	52,877,359	59,785,001	63,139,310	63,552,986	6.3%
Manage Urban Runoff Quality	4,518,343	4,815,871	4,881,060	5,017,462	4.2%
Manage Wastewater	47,123,332	50,438,852	49,931,260	49,931,260	(1.0%)
Protect Natural and Energy Resources	1,073,081	3,112,852	2,763,273	2,976,397	(4.4%)
Strategic Support	5,763,631	6,283,557	6,923,077	6,923,077	10.2%
Total	\$ 130,684,412	\$ 145,321,581	\$ 149,915,412	\$ 150,678,614	3.7%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 37,122,251	\$ 41,059,020	\$ 41,993,693	\$ 42,102,967	2.5%
Overtime	710,093	786,510	786,510	786,510	0.0%
Subtotal	\$ 37,832,344	\$ 41,845,530	\$ 42,780,203	\$ 42,889,477	2.5%
Non-Personal/Equipment	92,852,068	103,476,051	107,135,209	107,789,137	4.2%
Total	\$ 130,684,412	\$ 145,321,581	\$ 149,915,412	\$ 150,678,614	3.7%
Dollars by Fund					
General Fund	\$ 1,228,015	\$ 1,433,836	\$ 1,301,589	\$ 1,471,889	2.7%
Integrated Waste Mgmt	52,338,051	59,429,378	62,692,100	63,148,600	6.3%
Sewer Svc & Use Charge	1,708,612	1,848,943	347,202	347,202	(81.2%)
SJ/SC Treatment Plant Oper	53,992,095	59,720,713	61,438,808	61,438,808	2.9%
Storm Sewer Operating	4,881,200	5,219,380	5,348,750	5,485,152	5.1%
Water Utility	15,948,458	17,168,477	18,331,783	18,331,783	6.8%
Capital Funds	587,981	500,854	455,180	455,180	(9.1%)
Total	\$ 130,684,412	\$ 145,321,581	\$ 149,915,412	\$ 150,678,614	3.7%
Authorized Positions	444.50	443.50	445.50	446.50	0.7%

Environmental Services Department

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2004-2005):	443.50	145,321,581	1,433,836
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Water Efficiency Technology Rebate Program		(304,000)	0
• Rebudget: Watershed Protection Cleanup		(30,000)	0
• Rebudget: Pesticide Use Tracking System		(40,000)	0
• Silicon Valley Energy Program Grant		(146,483)	(146,483)
One-Time Prior Year Expenditures Subtotal:	0.00	(520,483)	(146,483)
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Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		730,739	(106)
- 1.0 Associate Environmental Services Specialist to Environmental Services Specialist			
- 1.0 Assistant Environmental Services Specialist to Associate Environmental Services Specialist			
- 1.0 Electrician to Sr. Electrician			
- 1.0 Environment Inspector II to Principal Construction Inspector			
- 1.0 Environmental Services Specialist to Assistant Environmental Services Specialist			
- 1.0 Environmental Services Specialist to Planner II			
- 1.0 Environmental Services Specialist to Principal Accountant			
- 1.0 Environmental Services Specialist to Sr. Electrician			
- 1.0 Laboratory Technician II to Supervising Applications Analyst			
- 2.0 Office Specialist II to Sr. Office Specialist			
- 1.0 Principal Engineering Technician to Sr. Engineering Technician			
- 5.0 Sanitary Engineer UR to Sanitary Engineer			
- 1.0 Sr. Warehouse Worker to Warehouse Supervisor			
- 1.0 Sr. Account Clerk to Information Systems Analyst			
• Transfer of 1.0 Sr. Office Specialist to Finance Department for cashiering centralization (Annual Report)	(1.00)	(59,290)	0
• Transfer of 1.0 Information Systems Analyst from Information Technology Department	1.00	116,302	0
• Conversion of 1.0 temporary position to limit-dated Civil Service position (Environmental Services Specialist for Public Area Recycling; funded by converting personal services resources)	1.00	91,913	0
• Conversion of 1.0 temporary position to Civil Service position (Network Technician for technology support; funded by converting non-personal resources)	1.00	88,196	0
• In-Lieu fee adjustment		(903,698)	0
• Single-Family Dwelling contract adjustments		1,832,201	0

Environmental Services Department

Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Changes in water purchases, costs, and customer base		1,021,493	0
• Multi-Family Dwelling contract adjustments		810,838	0
• Yard Waste Collection/Street Sweeping contract adjustments		615,728	9,624
• COLA for Recycle Plus customer billing		40,500	0
• Changes in stormwater permit costs		40,000	0
• Restore Integrated Waste Management Composting Program		24,000	0
• COLA for Neighborhood cleanups		12,736	0
• Community Based Organizations COLA increase		7,718	7,718
• State Department of Health fee adjustment		5,000	0
• COLA for custodial services at the Plant		2,913	0
• Changes in overhead		(130,545)	0
• Changes in vehicle operations and maintenance costs		(32,430)	(3,000)
• Changes in gas and electricity costs		800,000	0
Technical Adjustments Subtotal:	2.00	5,114,314	14,236
2005-2006 Forecast Base Budget:	445.50	149,915,412	1,301,589
Investment/Budget Proposals Approved			
Manage Recycling and Garbage Services			
<i>Environmental & Utility Services CSA</i>			
- Community Based Organizations Funding Reduction		(42,824)	(42,824)
- Rebudget: Integrated Waste Management Program		456,500	0
Manage Recycling and Garbage Services Subtotal:	0.00	413,676	(42,824)
Manage Urban Runoff Quality			
<i>Environmental & Utility Services CSA</i>			
- Stormwater Permit Resources	1.00	136,402	0
Manage Urban Runoff Quality Subtotal:	1.00	136,402	0
Protect Natural and Energy Resources			
<i>Environmental & Utility Services CSA</i>			
- Rebudget: Silicon Valley Energy Partnership		213,124	213,124
Protect Natural and Energy Resources Subtotal:	0.00	213,124	213,124
Total Investment/Budget Proposals Approved	1.00	763,202	170,300
2005-2006 Adopted Budget Total	446.50	150,678,614	1,471,889

Environmental Services Department

Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Account Clerk II	3.00	3.00	-
Accountant II	3.00	3.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	3.00	3.00	-
Air Conditioning Mechanic	2.00	2.00	-
Analyst I/II	13.00	13.00	-
Aquatic Toxicologist	1.00	1.00	-
Assistant Director	1.00	1.00	-
Assistant Environmental Services Specialist	0.00	1.00	1.00
Assistant Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Associate Engineer	12.00	12.00	-
Associate Engineering Technician	2.00	2.00	-
Associate Environmental Services Specialist	3.00	2.00	(1.00)
Biologist	4.00	4.00	-
Chemist	6.00	6.00	-
Chemist PT	1.00	1.00	-
Cross Connection Specialist	1.00	1.00	-
Custodian	4.00	4.00	-
Deputy Director	3.00	3.00	-
Director Environmental Services	1.00	1.00	-
Division Manager	4.00	4.00	-
Electrical Maintenance Supervisor	1.00	1.00	-
Electrician	9.00	8.00	(1.00)
Engineer II	2.00	3.00	1.00
Engineer, Maintenance Services, Water Pollution Control	1.00	1.00	-
Engineering Technician II	5.00	5.00	-
Environment Inspector II	27.00	26.00	(1.00)
Environment Inspector, Assistant	3.00	3.00	-
Environment Inspector, Senior	1.00	1.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Services Program Manager	3.00	3.00	-
Environmental Services Specialist	28.00	27.00	(1.00)
Equipment Maintenance Machinist	1.00	1.00	-
Financial Analyst	1.00	1.00	-
Geographic Information Systems Specialist	1.00	1.00	-
Heavy Diesel Equipment Operator Mechanic	13.00	13.00	-
Heavy Diesel Equipment Supervisor	1.00	1.00	-
Heavy Equipment Operator	7.00	7.00	-
Information Systems Analyst	0.00	2.00	2.00
Instrument Control Supervisor	1.00	1.00	-
Instrument Control Technician	8.00	8.00	-
Laboratory Technician II	14.00	13.00	(1.00)
Laboratory Supervisor	1.00	1.00	-
Maintenance Assistant	1.00	1.00	-
Marketing & Public Outreach Manager	1.00	1.00	-
Marketing & Public Outreach Representative I	1.00	1.00	-

Environmental Services Department

Departmental Position Detail (Cont'd.)

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Marketing & Public Outreach Representative II	4.00	4.00	-
Microbiologist	1.00	1.00	-
Network Engineer	1.00	1.00	-
Network Technician II	1.00	2.00	1.00
Office Specialist II	13.00	11.00	(2.00)
Office Specialist II PT	0.50	0.50	-
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	7.00	7.00	-
Planner II	1.00	1.00	-
Plant Assistant General Operations Supervisor	1.00	1.00	-
Plant Attendant	4.00	4.00	-
Plant General Operations Supervisor	1.00	1.00	-
Plant Mechanic	26.00	26.00	-
Plant Mechanical Supervisor	1.00	1.00	-
Plant Operator	38.00	38.00	-
Plant Shift Supervisor	6.00	6.00	-
Principal Accountant	1.00	2.00	1.00
Principal Construction Inspector	0.00	1.00	1.00
Principal Engineering Technician	1.00	0.00	(1.00)
Principal Office Specialist	6.00	6.00	-
Principal Water Systems Technician	2.00	2.00	-
Process and Systems Specialist II	2.00	2.00	-
Program Manager II	1.00	1.00	-
Research Chemist	2.00	2.00	-
Research Microbiologist	1.00	1.00	-
Sanitary Engineer	0.00	5.00	5.00
Sanitary Engineer UR	9.00	4.00	(5.00)
Secretary	2.00	2.00	-
Senior Account Clerk	6.00	5.00	(1.00)
Senior Accountant	5.00	5.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	4.00	4.00	-
Senior Construction Inspector	2.00	2.00	-
Senior Custodian	1.00	1.00	-
Senior Electrician	0.00	2.00	2.00
Senior Engineer	7.00	7.00	-
Senior Engineering Technician	2.00	3.00	1.00
Senior Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Senior Heavy Equipment Operator	1.00	1.00	-
Senior Office Specialist	15.00	16.00	1.00
Senior Plant Mechanic	4.00	4.00	-
Senior Plant Operator	14.00	14.00	-
Senior Process and Systems Specialist	2.00	2.00	-
Senior Warehouse Worker	1.00	0.00	(1.00)
Senior Water Meter Reader	1.00	1.00	-
Senior Water Systems Technician	2.00	2.00	-

Environmental Services Department

Departmental Position Detail (Cont'd.)

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Staff Specialist	5.00	5.00	-
Staff Technician	2.00	2.00	-
Supervising Applications Analyst	0.00	1.00	1.00
Supervising Environmental Services Specialist	10.00	10.00	-
Systems Control Supervisor	1.00	1.00	-
Warehouse Worker I	3.00	3.00	-
Warehouse Worker II	1.00	1.00	-
Warehouse Supervisor	0.00	1.00	1.00
Water Meter Reader	2.00	2.00	-
Water Systems Technician	9.00	9.00	-
Yard Master	1.00	1.00	-
Total Positions	443.50	446.50	3.00